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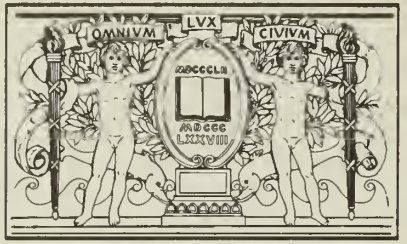

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SCHOOL COMMITTEE OF THE CITY OF BOSTON

BUDGET

GENERAL SCHOOL PURPOSES

1967

OCT 28 1967

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Office of the Business Manager
September 1, 1967

To the School Committee of the City of Boston:

In compliance with the Rules of the School Committee, I submit herewith the budget for the fiscal year 1967 to provide for General School Purposes and the appropriations for the Department of Planning and Engineering which provide for the cost of alteration and repair of school buildings.

The appropriating power of the School Committee is limited by Chapter 786 of the Acts of 1963 (see page ii).

For the fiscal year 1967, Chapter 786 of the Acts of 1963 has the following effect:

(a) The sum of $2,430,049, plus any unexpended appropriation balances in this category, may be appropriated for the alteration and repair of school buildings.

The basis for the appropriating power for 1967 under (a) above is $1,429,440,700, representing the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December 31, 1966, exclusive of the valuations and abatements of motor vehicles.

(b) The sum of $51,524,981, supplemented by amounts passed by the City Council upon recommendation of the Mayor, may be appropriated for general school purposes.

The following is a comparative summary of total appropriations for all school purposes for 1966 and 1967:

	Total Apprn for 1966	Apprn by Sch Comm 1967	Apprn by City Council 1967	Total Apprn 1967	Increase 1967 over 1966
Alterations and Repairs	$ 1,800,000	$ 1,900,000		$ 1,900,000	$ 100,000
General School Purposes	48,742,877	51,524,981	$3,245,458	54,770,439	6,027,562
Totals	$50,542,877	$53,424,981	$3,245,458	$56,670,439	$6,127,562

Chapter 786 of the Acts of 1963 now in effect provides as follows:

Section 1. The school committee of the city of Boston may each year, by vote of four-fifths of all its members, taken by yeas and nays, make appropriations to be raised by taxation as follows:

(a) For the alteration and repair of school buildings and for furniture, fixtures, and means of escape in case of fire, and for fire protection of existing buildings, and for improving existing school yards, a sum which shall not exceed one dollar and seventy cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year; and

(b) For all other school purposes, a sum which shall not exceed the amount certified by the city auditor of the city of Boston under section two B as available for appropriation under this clause in such year.

Section 2B. Before the first Monday in March in each year, the city auditor of the city of Boston shall determine:-(i) the amount of money estimated by the school committee to be given, and the income to be collected, for school purposes in such year, (ii) the total amount appropriated in the preceding year by the school committee under, or for the purposes of, clause (c) of section one from taxes, estimated income and unexpended balances, (iii) the amount appropriated in the preceding year for the purposes of said clause (c) by the city council with the approval of the mayor, (iv) the total amount appropriated in the preceding year under, or for the purposes of, said clause (c) remaining unexpended at the end of such year, and (v) the amount which is twice the total expended during the last four months of the preceding year for salary increases effective on September first of such year. Not later than the first Monday of March in each year, said city auditor shall certify to the school committee as the amount available for appropriation by the school committee in such year under clause (c) of section one the amount by which the aggregate of the amounts determined under clauses (ii), (iii) and (v) of this section exceed the aggregate of the amounts determined under clauses (i) and (iv) of this section.

Nothing in this section shall prevent the mayor, on request of the school committee, from recommending and the city council from passing additional appropriations for school purposes.

Section 4. Section 5 of chapter 241 of the Acts of 1875, as amended by section 2 of chapter 121 of the Acts of 1933, is hereby further amended by striking out the last sentence and inserting in place thereof the following sentence:-The school committee shall at no time increase the salary of any person in the service of the school department or of any vacant office or position therein unless such increase is to be operative for at least four months in the financial year in which it is granted and a general appropriation for salary increases is available for the payment of such increase in such year.

The appropriations made by the School Committee for general school purposes in 1967 under Chapter 786 of the Acts of 1963 was computed as follows:

(ii)	$46,430,788	appropriation by School Committee 1966
(iii)	2,312,089	appropriation by City Council with approval of Mayor 1966
(v)	2,782,104	twice total expended for salary increases September 1, 1966 to December 31, 1966
	$51,524,981	aggregate of clauses (ii), (iii), (v)
(i)	$ 1,540,000	estimate of income 1967
(iv)	223,799	unexpended balances, general school purposes, 1966
	$ 1,763,799	aggregate of clauses (i), (iv)
	$49,761,182	certified by City Auditor
	1,763,799	plus (i) (iv) above
	$51,524,981	total available for appropriation by School Committee

The 1967 budget for general school purposes exceeds the 1966 budget for general school purposes by $6,027,562 and the 1966 expenditures for general school purposes by $6,251,361. The comparison by functions:

Function	1966 Budget	1966 Expenditures	1967 Budget	Increase 1967 Budget over 1966 Budget	Increase 1967 Budget over 1966 Expenditures
Administration	$ 1,267,010	$ 1,250,675	$ 1,425,681	$ 158,671	$ 175,035
Instruction	38,964,815	38,809,438	44,028,774	5,063,959	5,219,336
Attendance and Health	1,243,728	1,245,367	1,330,719	86,991	85,352
Pupil Transportation	320,000	348,136	397,000	77,000	48,864
Operation of Plant	4,945,695	4,889,593	5,320,489	374,794	430,896
Maintenance of Plant	247,000	256,702	265,000	18,000	8,298
Fixed Charges	1,439,216	1,352,124	1,530,216	91,000	178,092
Food Services (Deficit)	146,084	196,084	299,060	152,976	102,976
Community Services	169,329	170,988	173,500	4,171	2,512
Totals	$48,742,877	$48,519,078	$54,770,439	$6,027,562	$6,251,361

Respectfully submitted,

Leo L. Burke

Business Manager

COMPARISON OF INCOME RECEIPTS AND ESTIMATES 1963 TO 1967

	Receipts				Estimates
	1963	1964	1965	1966	1967
Revenue from Local Sources	$ 157,052	$ 207,549	$ 114,286	$ 234,665	$ 95,000
Tuition from Patrons					
Regular Day Schools	39,294	32,788	25,160	22,653	18,000
Adult Education	955	911	972	0	0
Other	880	968	0	0	0
Other Revenue from Local Sources					
Earnings from Permanent Funds and Endowments	545	545	545	547	500
Rent from School Facilities	13,749	19,323	15,808	16,221	14,500
ABCD Projects	45,000	96,495	0	132,602	7,000
Miscellaneous Revenue from Local Sources	56,629	56,519	71,801	62,642	55,000
Revenue from State Sources	1,299,778	1,369,675	1,595,667	1,649,300	1,275,000
Commonwealth of Massachusetts					
Vocational Aid	921,134	886,613	1,052,448	1,081,737	0
Horace Mann School	197,203	238,096	236,069	269,796	245,000
Adult Civic Education	0	21,319	60,110	0	0
Tuition of State Wards	38,260	53,975	42,902	112,701	60,000
Braille Classes	7,255	10,402	10,690	0	0
School Adjustment Counselors	21,375	0	34,537	57,471	0
Federal Money Received through the State					
George-Barden and Smith-Hughes	40,907	57,981	57,323	72,443	70,000
National Defense Education	71,643	101,289	101,588	55,152	100,000
Impacted Areas	0	0	0	0	800,000
Amounts Received from Other School Districts in State					
Tuition	113,498	184,899	220,003	175,678	170,000
Totals	$1,570,328	$1,762,123	$1,929,956	$2,059,643	$1,540,000

ADMINISTRATION

Administration consists of those activities which have as their purpose the general regulation, direction and control of the affairs of the school system that are systemwide and not confined to one school, subject or narrow phase of school activity.

	Expenditures				Budget	
	1963	1964	1965	1966	1967	Increase 1967 over 1966
General Administration	$142,790	$145,916	$154,147	$222,700	$236,869	$ 14,169
Business Administration	237,029	234,195	228,393	252,071	297,989	45,918
Educational Administration	445,511	558,147	640,285	775,875	890,823	114,948
Totals	$825,330	$938,258	$1,022,825	$1,250,646	$1,425,681	$175,035

ADMINISTRATION

Description	1966 Budget Personnel	1966 Budget Salaries	1966 Budget Other Expenses	1966 Budget Total	1967 Budget Personnel	1967 Budget Salaries	1967 Budget Other Expenses	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
General Administration	19	$128,811	$ 84,300	$ 213,111	19	$ 149,229	$ 85,600	$ 234,829	0	$ 21,718
Business Administration	36	217,053	24,250	241,303	37	270,619	26,250	296,869	1	55,566
Educational Administration										
Supt's Office	13	130,862	28,500	159,362	9	105,569	23,500	129,069	4*	30,293*
Assoc Supts' Offices	16	171,926	30,200	202,126	16	202,474	24,000	226,474	0	24,348
Asst Supts' Offices	12	60,000	2,016	62,016	12	137,760	6,000	143,760	0	81,744
Board of Examiners	7	62,648	23,600	86,248	7	84,535	15,660	100,195	0	13,947
Data Processing Center	16	99,030	133,060	232,090	15	115,053	106,100	221,153	1*	10,937*
Statistics	3	23,093	1,600	24,693	3	27,232	1,600	28,832	0	4,139
Informational Services	2	15,496	4,500	19,996	2	17,700	6,000	23,700	0	3,704
Total Educational Admn	69	563,055	223,476	786,531	64	690,323	182,860	873,183	5*	86,652
Salary Increases Sept. 1		43,201		43,201		30,800		30,800		12,401*
Total Administration		952,120	332,026	1,284,146		1,140,971	294,710	1,435,681		151,535
Less Savings		17,136*		17,136*		10,000*		10,000*		7,136
Net Total Administration	124	$934,984	$332,026	$1,267,010	120	$1,130,971	$294,710	$1,425,681	4*	$158,671

INSTRUCTIONS

Instruction consists of those activities dealing directly with or aiding in the teaching of students or improving the quality of teaching. These are the activities of the teacher, principal, supervisor of instruction and guidance and psychological personnel.

	Expenditures				Budget	
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Educational Directn and Supvsn	$ 1,120,430	$ 1,304,241	$ 1,415,653	$ 1,581,290	$ 1,852,990	$ 271,700
Elementary Schools	13,897,382	15,133,859	15,967,158	17,665,820	19,536,447	1,870,627
Junior High Schools	3,100,969	3,461,956	3,721,962	4,107,500	4,497,331	389,831
High Schools	7,718,488	8,255,581	8,642,148	8,889,723	10,670,603	1,780,880
Special Education	4,044,571	4,297,024	4,611,128	5,148,903	5,770,956	622,053
Physical Education	810,214	828,207	861,053	996,284	1,131,447	135,163
Evening and Summer Schools	279,286	291,457	309,831	316,681	369,000	52,319
National Defense Education Act	68,005	160,130	141,693	103,237	200,000	96,763
Totals	$31,039,345	$33,732,455	$35,670,626	$38,809,438	$44,028,774	$5,219,336

EDUCATIONAL DIRECTION AND SUPERVISION

Department	1966 Budget Personnel	1966 Budget Salaries	1966 Budget Other Expenses	1966 Budget Total	1967 Budget Personnel	1967 Budget Salaries	1967 Budget Other Expenses	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
ABCD Demonstration Projs	3	$ 23,860	$ 300	$ 24,160	1	$ 14,700	$ 100	$ 14,800	2*	$ 9,360*
Adult Education Recreation	7	54,692	1,650	56,342	8	68,411	1,650	70,061	1	13,719
Audio Visual Instruction	11	76,032	2,350	78,382	11	87,998	3,150	91,148	0	12,766
Business Education	2	17,060	500	17,560	2	19,730	450	20,180	0	2,620
Conservation of Eyesight	1	9,320	100	9,420	1	10,500	150	10,650	0	1,230
Compensatory Education	3	27,696	950	28,646	2	19,900	950	20,850	1*	7,796*
Distributive Education	2	17,248	475	17,723	2	20,198	475	20,673	0	2,950
Educ Inves and Measurement	20	158,196	84,500	242,696	28	233,817	54,900	288,717	8	46,021
Elementary Supervision	7	68,500	800	69,300	9	102,050	1,470	103,520	2	34,220
Fine Arts	9	84,100	750	84,850	9	96,730	800	97,530	0	12,680
Home Economics	4	33,680	700	34,380	4	37,990	700	38,690	0	4,310
Kindergartens	2	15,456	400	15,856	3	32,960	550	33,510	1	17,654
Music	10	93,480	800	94,280	11	117,022	1,100	118,122	1	23,842
Physical Education	10	90,805	1,950	92,755	10	103,340	2,050	105,390	0	12,635
Home Instruction	2	15,608	550	16,158	2	16,070	550	16,620	0	462
Teacher Placement	16	139,238	3,000	142,238	18	170,620	3,200	173,820	2	31,582

EDUCATIONAL DIRECTION AND SUPERVISION

Department	1966 Budget Personnel	1966 Budget Salaries	1966 Budget Other Expenses	1966 Budget Total	1967 Budget Personnel	1967 Budget Salaries	1967 Budget Other Expenses	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Pupil Adjustment Counseling	35	$ 295,760	$ 6,500	$ 302,260	34	$ 332,160	$ 7,500	$ 339,660	1*	$ 37,400
Safety	2	16,774	550	17,324	2	20,400	600	21,000	0	3,676
Science	2	17,018	700	17,718	2	21,300	900	22,200	0	4,482
Special Classes	6	50,023	800	50,823	6	54,100	1,100	55,200	0	4,377
Speech and Hearing	3	27,639	500	28,139	3	31,490	500	31,990	0	3,851
Vocational Educ-Indus Arts	12	97,812	1,900	99,712	12	114,840	1,900	116,740	0	17,028
Vocational Guidance	8	64,896	3,300	68,196	4	32,850	2,800	35,650	4*	32,546*
Salary Increases September 1		63,539		63,539		46,269		46,269		17,270*
Totals		1,558,432	114,025	1,672,457		1,805,445	87,545	1,892,990		220,533
Less Savings		40,000*		40,000*		40,000*		40,000*		0
Net Totals	177	$1,518,432	$114,025	$1,632,457	184	$1,765,445	$87,545	$1,852,990	7	$220,533

ELEMENTARY SCHOOLS

District	1966 Budget (a) Admn	1966 Budget Teachers	1966 Budget Salaries	1967 Budget (a) Admn	1967 Budget Teachers	1967 Budget Salaries	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Abraham Lincoln-Quincy	4	22	$208,520	3	27	$236,320	4	$27,800
Agassiz	6	45	398,520	6	45	431,400	0	32,880
Beethoven	5	47	398,140	5	48	433,670	1	35,530
Bennett	4	25	234,240	4	24	257,950	1*	23,710
Bigelow	4	26	224,580	4	31	262,880	5	38,300
Blackinton-Cheverus	5	31	283,020	5	31	309,430	0	26,410
Chapman	4	19	182,280	4	18	191,300	1*	9,020
Charles Sumner	5	46	403,540	5	50	474,050	4	70,510
Christopher Gibson	4	33	258,280	4	34	275,120	1	16,840
Dearborn	6	49	386,960	6	55	446,570	6	59,610
Dillaway	4	28	223,140	4	25	226,280	3*	3,140
Donald McKay-Samuel Adams	4	29	251,220	4	28	274,320	1*	23,100
Dudley-Hyde-Everett	6	44	363,420	4	37	327,490	9*	35,930*
Dwight	4	29	223,920	4	33	257,580	4	33,660
Edmund P Tileston	4	28	251,340	3	27	255,760	2*	4,420
Edward Everett	4	22	212,060	4	25	251,980	3	39,920
Elihu Greenwood	4	55	457,880	4	60	530,210	5	72,330
Ellis Mendell	4	29	250,740	4	34	309,620	5	58,880
Sheridan-Kennedy	4	20	188,400	4	23	222,300	3	33,900

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

ELEMENTARY SCHOOLS

District	1966 Budget (a) Admn	1966 Budget Teachers	1966 Budget Salaries	1967 Budget (a) Admn	1967 Budget Teachers	1967 Budget Salaries	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Emily A Fifield	4	30	$263,500	4	40	$337,900	10	$74,400
Francis Parkman	5	33	285,000	5	32	312,870	1*	27,870
Frank V Thompson	3	25	184,200	4	27	228,070	3	43,870
Hart-Gaston-Perry	7	43	377,520	6	51	443,440	7	65,920
Harvard	4	36	294,540	4	35	315,170	1*	20,630
Henry Grew	5	34	302,160	5	39	371,540	5	69,380
Henry L Higginson	6	64	478,660	6	61	503,620	3*	24,960
Hugh O'Brien	4	24	210,260	4	25	230,010	1	19,750
James A Garfield	5	35	308,980	5	41	367,460	6	58,480
James J Chittick	3	20	194,860	3	23	229,320	3	34,460
Jefferson	4	27	240,600	4	27	249,620	0	9,020
John A Andrew	5	32	288,160	5	33	318,640	1	30,480
John Marshall	7	53	434,200	7	61	522,220	8	88,020
John Winthrop	5	45	333,240	5	39	313,470	6*	19,770*
John F Kennedy	4	28	238,720	4	31	276,390	3	37,670
Julia W Howe	7	50	409,980	7	45	390,320	5*	19,660*
Longfellow	5	46	398,300	5	49	436,670	3	38,370
Martin	6	42	369,520	4	40	376,920	4*	7,400
Mary Hemenway	5	37	314,560	5	37	335,320	0	20,760

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

ELEMENTARY SCHOOLS

District	1966 Budget (a) Admn	1966 Budget Teachers	1966 Budget Salaries	1967 Budget (a) Admn	1967 Budget Teachers	1967 Budget Salaries	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Mather	5	48	$392,780	6	49	$441,320	2	$48,540
Michelangelo-Eliot-Hancock	4	23	193,040	3	19	183,420	5*	9,620*
Minot	6	30	285,320	6	39	358,040	9	72,720
Norcross	4	28	246,040	3	27	233,900	2*	12,140*
Patrick F Lyndon	5	39	350,380	5	37	367,770	2*	17,390
Paul A Dever	4	33	277,840	4	33	292,770	0	14,930
Phillips Brooks	5	39	313,580	4	39	317,720	1*	4,140
Prince	6	35	300,400	5	36	318,070	0	17,670
Rice-Franklin	6	49	405,420	6	47	419,790	2*	14,370
Robert T Paine	4	23	216,980	4	21	208,700	2*	8,280*
Roger Wolcott	6	48	422,560	6	51	476,620	3	54,060
Theodore Lyman	6	27	257,320	4	29	268,470	0	11,150
Thomas Gardner	3	18	177,380	3	21	210,820	3	33,440
Warren	3	24	208,920	3	24	231,920	0	23,000
Washington Allston	3	34	290,920	5	30	311,960	2*	21,040
William E Endicott	3	50	367,820	3	51	397,450	1	29,630
William E Russell	4	36	301,580	4	36	330,880	0	29,300
William L Garrison	4	42	330,460	4	39	335,450	3*	4,990
Totals	260	1,957	16,665,900	251	2,019	18,238,270	53	1,572,370

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

ELEMENTARY SCHOOLS

Description	1966 Budget (a) Admn	1966 Budget Others	1966 Budget Total	1967 Budget (a) Admn	1967 Budget Others	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Salary Increases Sept 1			$ 520,538			$ 507,298		$ 13,240*
Vacancies	3	(b)	100,589	0	(c)	101,330	3*	741
Expansion	0	13	25,740	1	26	61,430	14	35,690
Temporary Teachers	0	91	327,600	0	170	642,600	79	315,000
Secretaries, Permanent	0	58	301,619	0	57	338,642	1*	37,023
Secretaries, Temporary	0	9	18,000	0	3	6,000	6*	12,000*
Attendants, Temporary	0	15	13,000	0	150	125,000	135	112,000
Total Salaries			17,972,986			20,020,570		2,047,584
Less Savings			1,112,000*			1,424,085*		312,085*
Net Total Salaries	263	2,143	16,860,986	252	2,425	18,596,485	271	1,735,499
Instructional Supplies			816,543			939,962		123,419
Totals			$17,677,529			$19,536,447		$1,858,918

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

(b) Replacement of 233 Provisional Teachers included in District totals.

(c) Replacement of 304 Provisional Teachers included in District totals.

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Addl Clssrms	2d Chnc Classes	Enrchmnt Program	Reading Program	1967 Total	1966 Total	Increase (Decrease*) 1967 over 1966
Abraham Lincoln-Quincy	$ 9,111	$600				$ 240	$ 9,951	$ 8,701	$1,250
Agassiz	18,396					600	18,996	16,257	2,739
Beethoven	20,384					840	21,224	18,354	2,870
Bennett	8,694					480	9,174	7,416	1,758
Bigelow	12,348					600	12,948	10,680	2,268
Blackinton-Cheverus	14,404					480	14,884	12,846	2,038
Chapman	8,946					480	9,426	8,103	1,323
Charles Sumner	22,988	600				1,200	24,788	19,338	5,450
Christopher Gibson	11,550				$1,700	360	13,610	13,004	606
Dearborn	20,704				1,700	600	23,004	21,098	1,906
Dillaway	7,322				1,700	240	9,262	9,500	238*
Donald McKay-Samuel Adams	11,545			$300		240	12,085	10,341	1,744
Dudley-Hyde-Everett	10,682				3,400	360	14,442	15,097	655*
Dwight	10,836					360	11,196	10,983	213
Edmund P Tileston	10,500					600	11,100	10,584	516
Edward Everett	12,362					480	12,842	11,007	1,835
Elihu Greenwood	23,814	300				1,080	25,194	21,424	3,770
Ellis Mendell	13,244					480	13,724	12,537	1,187
Sheridan-Kennedy	9,716	300				360	10,376	8,979	1,397
Emily A Fifield	15,162					600	15,762	12,780	2,982
Francis Parkman	15,375	300				480	16,155	14,776	1,379

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Addl Clssrms	2d Chnc Classes	Enrchmnt Program	Reading Program	1967 Total	1966 Total	Increase (Decrease*) 1967 over 1966
Frank V Thompson	$11,004		$5,000			$360	$16,364	$23,045	$ 6,681*
Hart-Gaston-Perry	21,546					1,440	22,986	19,816	3,170
Harvard	9,800	$300			$1,700	360	12,160	12,137	23
Henry Grew	15,820	300				600	16,720	14,097	2,623
Henry L Higginson	16,744	300			1,700	480	19,224	17,832	1,392
Hugh O'Brien	10,122					360	10,482	9,603	879
James A Garfield	16,212	600				720	17,532	13,617	3,915
James J Chittick	10,654					480	11,134	8,955	2,179
Jefferson	11,858					360	12,218	11,016	1,202
John A Andrew	15,008	600				720	16,328	15,714	614
John F Kennedy	14,000	300				480	14,780	12,771	2,009
John Marshall	26,936	300				960	28,196	24,420	3,776
John Winthrop	16,198				1,700	600	18,498	17,765	733
Julia W Howe	14,980				1,700	480	17,160	16,733	427
Longfellow	21,406					600	22,006	19,564	2,442
Martin	18,056	600				600	19,256	17,187	2,069
Mary Hemenway	16,996					480	17,476	15,405	2,071
Mather	23,870	300				960	25,130	22,014	3,116
Michelangelo-Eliot-Hancock	6,531					120	6,651	6,173	478
Minot	18,144					840	18,984	13,932	5,052
Norcross	8,344				1,700	360	10,404	7,052	3,352

ELEMENTARY SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

District	Per Capita	Adv Wrk Classes	Addl Clssrms	2d Chnc Classes	Enrchmnt Program	Reading Program	1967 Total	1966 Total	Increase (Decrease*) 1967 over 1966
Patrick F Lyndon	$ 14,700					$ 600	$ 15,300	$ 13,677	$ 1,623
Paul A Dever	15,890						15,890	14,328	1,562
Phillips Brooks	12,838				$ 1,700	480	15,018	14,717	301
Prince	12,352		$ 2,000			240	14,592	13,039	1,553
Rice-Franklin	17,639					480	18,119	16,066	2,053
Robert T Paine	10,164	$ 300				480	10,944	9,099	1,845
Roger Wolcott	24,024		15,000			960	39,984	20,514	19,470
Theodore Lyman	11,494	300				480	12,274	10,848	1,426
Thomas Gardner	9,002					240	9,242	8,154	1,088
Warren	10,318	300				480	11,098	10,203	895
Washington Allston	12,320					480	12,800	11,796	1,004
William E Endicott	20,006	300			1,700	600	22,606	19,025	3,581
William E Russell	19,333					240	19,573	17,211	2,362
William L Garrison	14,910	300				480	15,690	15,213	477
Mobile Classrooms			43,000				43,000	30,000	13,000
Totals	$817,302	$7,200	$65,000	$300	$20,400	$29,760	$939,962	$816,543	$123,419

Per Capita: $14 per pupil K-6, $19 per pupil 7-8
Advanced Work Classes: $300 per class
Additional Classrooms: $2,000 per classroom
Second Chance Classes: $300 per class
Enrichment Program: $1,700 per program
Reading Program: $120 per grade 6 class

JUNIOR HIGH SCHOOLS

School	1966 Budget (a) Admn	1966 Budget Teachers	1966 Budget Salaries	1967 Budget (a) Admn	1967 Budget Teachers	1967 Budget Salaries	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Clarence R Edwards	4	18	$154,540	3	17	$157,580	2*	$3,040
Grover Cleveland	6	30	285,000	5	29	272,440	2*	12,560*
James P Timilty	6	22	205,200	6	20	195,840	2*	9,360*
Joseph H Barnes	4	21	194,240	4	21	207,300	0	13,060
Lewis	5	24	207,420	5	19	191,340	5*	16,080*
Mary E Curley	5	33	270,620	6	35	306,440	3	35,820
Oliver W Holmes	4	17	164,860	4	15	163,680	2*	1,180*
Patrick F Gavin	6	34	296,800	6	33	309,170	1*	12,370
Patrick T Campbell	6	37	280,980	5	36	286,460	2*	5,480
Robert G Shaw	3	27	246,780	4	30	284,750	4	37,970
Solomon Lewenberg	6	37	325,740	6	33	325,350	4*	390*
Thomas A Edison	4	17	163,460	4	21	199,910	4	36,450
Washington Irving	4	33	282,400	5	32	308,660	0	26,260
William B Rogers	5	31	280,600	4	34	301,620	2	21,020
William H Taft	4	18	169,600	3	19	177,780	0	8,180
Woodrow Wilson	4	31	283,680	5	31	313,820	1	30,140
Totals	76	430	3,811,920	75	425	4,002,140	6*	190,220

(a) Administration: Principals, Assistant Principals, Guidance Advisers

JUNIOR HIGH SCHOOLS

Description	1966 Budget (a) Admn	1966 Budget Others	1966 Budget Total	1967 Budget (a) Admn	1967 Budget Others	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Salary Increases Sept 1			$ 117,118			$ 111,025		$ 6,093*
Vacancies	1	(b)	27,061	0	(c)	25,000	1*	2,061*
Expansion	11	0	21,780	17	11	88,400	17	66,620
Temporary Teachers	0	25	90,000	0	55	207,900	30	117,900
Secretaries, Permanent	0	16	81,854	0	16	92,954	0	11,100
Secretaries, Temporary	0	3	6,000	0	1	2,000	2*	4,000*
Total Salaries			4,155,733			4,529,419		373,686
Less Savings			250,000*			352,330*		102,330*
Net Total Salaries	88	474	3,905,733	92	508	4,177,089	38	271,356
Instructional Supplies			250,936			320,242		69,306
Totals			$4,156,669			$4,497,331		$340,662

(a) Administration: Principals, Assistant Principals, Guidance Advisers.

(b) Replacement of 57 Provisional Teachers included in School totals.

(c) Replacement of 74 Provisional Teachers included in School totals.

JUNIOR HIGH SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

School	Per Capita	Adv Wrk Classes	Addl Clssrms	2d Chnc Classes	1967 Total	1966 Total	Increase (Decrease*) 1967 over 1966
Clarence R Edwards	$ 10,963	$ 300		$ 600	$ 11,863	$ 10,921	$ 942
Grover Cleveland	20,330				20,330	18,394	1,936
James P Timilty	13,433	300		600	14,333	13,741	592
John W McCormack			$50,000		50,000		50,000
Joseph H Barnes	11,457	600		600	12,657	11,168	1,489
Lewis	10,146				10,146	9,403	743
Mary E Curley	20,786	900			21,686	19,821	1,865
Oliver W Holmes	10,336				10,336	9,571	765
Patrick F Gavin	22,933	900			23,833	20,898	2,935
Patrick T Campbell	12,597	600		300	13,497	13,726	229*
Robert G Shaw	17,366	900			18,266	17,215	1,051
Solomon Lewenberg	21,280	2,000		300	23,580	23,415	165
Thomas A Edison	11,723	900			12,623	11,962	661
Washington Irving	21,470	900			22,370	19,515	2,855
William B Rogers	20,710	900			21,610	19,493	2,117
William H Taft	10,013	900			10,913	11,027	114*
Woodrow Wilson	21,299	900			22,199	20,666	1,533
Totals	$256,842	$11,000	$50,000	$2,400	$320,242	$250,936	$69,306

Per Capita: $19 per pupil
Advanced Work and Second Chance Classes: $1,400 each new class, $300 each continuing class
Additional Classrooms: $2,000 per classroom

HIGH SCHOOLS

School	1966 Budget (a) Admn	1966 Budget Teachers	1966 Budget Salaries	1967 Budget (a) Admn	1967 Budget Teachers	1967 Budget Salaries	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Boston Latin	15	80	$778,810	18	83	$896,660	6	$117,850
Girls' Latin	10	48	487,370	11	44	529,520	3*	42,150
Boston Technical High	14	88	814,534	16	91	892,900	5	78,366
Boston Trade High	18	70	769,340	17	69	825,090	2*	55,750
Brighton High	10	51	479,830	11	57	573,300	7	93,470
Charlestown High	7	28	282,810	9	28	328,330	2	45,520
Dorchester High	11	51	498,530	9	54	522,850	1	24,320
East Boston High	10	47	438,450	11	48	503,010	2	64,560
English High	15	90	807,510	15	96	911,210	6	103,700
Girls' High	10	32	349,130	8	26	308,090	8*	41,040*
Hyde Park High	9	68	601,060	11	70	692,290	4	91,230
Jamaica Plain High	9	33	347,910	11	34	402,500	3	54,590
Jeremiah E Burke High	11	64	604,070	12	63	667,080	0	63,010
Roslindale High	10	55	495,130	11	54	550,200	0	55,070
South Boston High	10	60	541,190	11	65	632,840	6	91,650
Trade High for Girls	3	34	278,000	2	45	346,340	10	68,340
Totals	172	899	8,573,674	183	927	9,582,210	39	1,008,536

(a) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors, Coordinators, Vocational Instructors, Vocational Assistants, Division Heads, Shop Superintendent

Description	1966 Budget (a) Admn	1966 Budget Others	1966 Budget Total	1967 Budget (a) Admn	1967 Budget Others	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Salary Increases Sept 1			$ 290,657			$ 248,159		$ 42,498*
Vacancies	2	(b)	41,915	0	(c)	40,000	2*	1,915*
Expansion	16	18	67,320	8	34	127,330	8	60,010
Temporary Teachers	0	44	158,400	0	60	226,800	16	68,400
Secretaries, Permanent	0	35	187,270	0	43	269,688	8	82,418
Temporary Secretaries and Assts			81,000			76,000		5,000*
Coordinators Summer Service			6,700			7,000		300
Total Salaries			9,406,936			10,577,187		1,170,251
Less Savings			1,085,000*			450,330*		634,670
Net Total Salaries	190	996	8,321,936	191	1,064	10,126,857	69	1,804,921
Other Expenses:								
Instructional Supplies			496,360			531,246		34,886
Other Expenses			11,500			12,500		1,000
Total Other Expenses			507,860			543,746		35,886
Totals			$8,829,796			$10,670,603		$1,840,807

(a) Administration: Head Masters, Assistant Head Masters, Department Heads, Guidance Counselors, Coordinators, Vocational Instructors, Vocational Assistants, Division Heads, Shop Superintendent.

(b) Replacement of 75 Provisional Teachers included in school totals.

(c) Replacement of 120 Provisional Teachers included in school totals.

HIGH SCHOOLS ALLOWANCES FOR INSTRUCTIONAL SUPPLIES

School	Per Capita	Other	1967 Total	1966 Total	Increase (Decrease*) 1967 over 1966
Boston Latin	$45,716		$45,716	$43,220	$2,496
Girls' Latin	30,690		30,690	28,800	1,890
Brighton High	31,284		31,284	27,360	3,924
Charlestown High	17,644		17,644	15,940	1,704
Dorchester High	24,178		24,178	23,000	1,178
East Boston High	24,926		24,926	22,020	2,906
English High	47,278		47,278	45,900	1,378
Girls' High	10,934		10,934	11,780	846*
Hyde Park High	37,730		37,730	34,560	3,170
Jamaica Plain High	15,334		15,334	14,780	554
Jeremiah E Burke High	27,302		27,302	26,940	362
Roslindale High	30,734		30,734	29,180	1,554
South Boston High	34,496		34,496	30,880	3,616
Boston Technical High		$60,000	60,000	55,000	5,000
Boston Trade High		75,000	75,000	75,000	0
Trade High for Girls		18,000	18,000	12,000	6,000
Totals	$378,246	$153,000	$531,246	$496,360	$34,886

Per Capita: $22 per pupil

SPECIAL EDUCATION

School or Department	1966 Budget (a) Admn	1966 Budget Others	1966 Budget Total	1967 Budget (a) Admn	1967 Budget Others	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Apprenticeship Journeymen			$70,000			$92,000		$22,000
Conservation of Eyesight	0	11	88,340	0	11	92,230	0	3,890
Distributive Education			1,900			1,600		300*
Museum of Fine Arts			6,142			6,142		0
Home Economics - Clothing	0	69	552,960	0	71	613,620	2	60,660
Home Economics - Foods	0	39	295,140	0	40	328,380	1	33,240
Music	0	27	215,280	0	27	232,780	0	17,500
Home Instruction	0	67	516,680	1	70	601,250	4	84,570
Special Classes	1	140	1,084,260	1	165	1,291,640	25	207,380
Speech and Hearing	0	29	209,740	0	28	209,560	1*	180*
Vocational Educ-Indus Arts	19	96	968,800	18	96	1,043,110	1*	74,310
Gardening			9,700			10,000		300
Vocational Technical Institute	1	4	48,860	1	7	84,610	3	35,750
Boston Business School	4	25	227,900	4	28	271,240	3	43,340
Day School for Immigrants	0	11	82,260	0	15	116,350	4	34,090
Horace Mann	3	25	212,940	3	22	219,870	3*	6,930
M G Godvin	2	7	75,860	2	9	102,780	2	26,920

(a) Administration: Head Master, Principals, Assistant Principals, Department Heads, Research Assistant, Guidance Counselor, Shop Foremen

Description	1966 Budget (a) Admn	1966 Budget Others	1966 Budget Total	1967 Budget (a) Admn	1967 Budget Others	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Salary Increases Sept 1			$ 149,496			$ 135,626		$ 13,870*
Vacancies	0	(b)	10,642	0	(c)	21,000	0	10,358
Expansion	0	28	55,440	0	17	34,000	21*	21,440*
Temporary Teachers	0	40	144,000	0	30	113,400	0	30,600*
Secretaries, Attendant - Perm	0	5	24,920	0	5	28,418	0	3,498
Attendants, Toolkeepers - Temp	0	5	4,500	0	5	12,800	0	8,300
Total Salaries			$5,055,760			$5,662,406		$606,646
Less Savings			196,920*			270,000*		73,080*
Net Total Salaries	30	628	$4,858,840	30	646	$5,392,406	18	$533,566
Other Expenses:								
Apprenticeship Journeymen			$ 6,000			$ 13,000		$ 7,000
Audio Visual Instruction			57,500			71,000		13,500
Conservation of Eyesight			2,100			3,650		1,550
Fine Arts			60,000			75,000		15,000
Home Economics			36,000			38,000		2,000
Music			12,400			18,900		6,500

(a) Administration: Head Master, Principals, Assistant Principals, Department Heads, Guidance Counselor, Research Assistant, Shop Foremen.

(b) Replacement of 34 Provisional Teachers included in school or department totals.

(c) Replacement of 63 Provisional Teachers included in school or department totals.

SPECIAL EDUCATION

Description	1966 Budget Total	1967 Budget Total	Increase 1967 over 1966 Total
Home Instruction	$ 5,500	$ 5,700	$ 200
Speech and Hearing	1,200	1,800	600
Vocational Educ-Indus Arts	100,000	120,000	20,000
Gardening	800	1,000	200
Vocational Technical Institute	10,000	13,500	3,500
Boston Business School	9,000	10,000	1,000
Day School for Immigrants	1,500	2,000	500
Horace Mann	4,000	4,000	0
M G Godvin	1,000	1,000	0
Total Other Expenses	$ 307,000	$ 378,550	$ 71,550
Totals	$5,165,840	$5,770,956	$605,116

PHYSICAL EDUCATION

Description	1966 Budget Personnel	1966 Budget Salaries	1967 Budget Personnel	1967 Budget Salaries	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Physical Education Teachers	94	$720,400	103	$ 844,320	9	$123,920
Salary Increases Sept 1		24,059		22,793		1,266*
Vacancies	(a)	2,817	(b)	3,330		513
Expansion			2	4,000	2	4,000
Temporary Teachers	3	10,800	3	11,340		540
Teacher Coaches, Play Teachers		95,000		111,000		16,000
Officials, Games and Contests		20,000		32,000		12,000
Officials, Stadium Contests		22,500		16,500		6,000*
Supervisor, Stadium	1	6,448	1	8,164		1,716
Temporary Employees, Stadium		16,000		16,000		0
Overtime, Stadium		3,000		3,000		0
Total Salaries		$921,024		$1,072,447		$151,423
Less Savings		28,500*		40,500*		12,000*
Net Total Salaries	98	$892,524	109	$1,031,947	11	$139,423

(a) Replacement of 9 Provisional Teachers included in teacher totals.

(b) Replacement of 10 Provisional Teachers included in teacher totals.

PHYSICAL EDUCATION

Description	1966 Budget Total	1967 Budget Total	Increase 1967 over 1966 Total
Athletic Wearing Apparel and Supplies	$ 69,000	$ 72,500	$ 3,500
Physical Education Supplies and Expenses	40,000	40,000	0
Stadium Protection Service	1,000	1,000	0
Stadium Supplies and Expenses	16,000	16,000	0
Total Other Expenses	126,000	129,500	3,500
Less Income	35,000*	30,000*	5,000
Net Total Other Expenses	$ 91,000	$ 99,500	$ 8,500
Totals	$983,524	$1,131,447	$147,923

EVENING AND SUMMER SCHOOLS

Description	1966 Budget Salaries	1966 Budget Other Expenses	1966 Budget Total	1967 Budget Salaries	1967 Budget Other Expenses	1967 Budget Total	Increase 1967 over 1966 Total
Evening Elementary	$58,000	$6,000	$64,000	$62,000	$6,000	$68,000	$4,000
Evening High	97,000	6,000	103,000	117,000	6,000	123,000	20,000
Evening Trade	24,000	12,000	36,000	27,000	12,000	39,000	3,000
Summer Review Junior High	34,000	3,000	37,000	42,000	3,000	45,000	8,000
Summer Review High	76,000	3,000	79,000	91,000	3,000	94,000	15,000
Totals	$289,000	$30,000	$319,000	$339,000	$30,000	$369,000	$50,000
National Defense Educ Act		$200,000	$200,000		$200,000	$200,000	0
Total Instruction	$36,647,451	$2,317,364	$38,964,815	$41,429,229	$2,599,545	$44,028,774	$5,063,959

ATTENDANCE AND HEALTH SERVICES

Attendance Services consist of those activities which have as their primary purpose the promotion and improvement of children's attendance at school, through enforcement of compulsory attendance laws and other means.

Health Services are activities in the field of physical and mental health which are not direct instruction, consisting of medical and nurse services in the nature of inspection, weighing, etc.

	Expenditures			Budget		
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Supervisors of Attendance	$ 290,704	$ 296,241	$ 328,977	$ 365,399	$ 376,830	$ 11,431
Physicians and Nurses	807,785	826,062	825,485	879,968	953,889	73,921
Totals	$1,098,489	$1,122,303	$1,154,462	$1,245,367	$1,330,719	$ 85,352

ATTENDANCE AND HEALTH SERVICES

Description	1966 Budget Personnel	1966 Budget Salaries	1966 Budget Other Expenses	1966 Budget Total	1967 Budget Personnel	1967 Budget Salaries	1967 Budget Other Expenses	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Supervisors of Attendance	45	$ 348,093	$16,500	$ 364,593	46	$ 376,510	$17,500	$ 394,010	1	$ 29,417
Physicians and Nurses:										
Office of Director	8	66,506	15,000	81,506	8	72,954	28,500	101,454	0	19,948
Physicians, Permanent	54	228,012		228,012	55	258,530		258,530	1	30,518
Physicians, Temporary	4	10,800		10,800	6	17,000		17,000	2	6,200
Nurses, Permanent	71	469,480		469,480	74	535,540		535,540	3	66,060
Nurses, Temporary	23	62,490		62,490	21	60,705		60,705	2*	1,785*
Medical Aids	4	19,344		19,344	2	10,800		10,800	2*	8,544*
Total Phys and Nurses	164	856,632	15,000	871,632	166	955,529	28,500	984,029	2	112,397
Total Attend and Health		1,204,725	31,500	1,236,225		1,332,039	46,000	1,378,039		141,814
Salary Increases Sept 1		37,503		37,503		17,680		17,680		19,823*
Totals		1,242,228	31,500	1,273,728		1,349,719	46,000	1,395,719		121,991
Less Savings		30,000*		30,000*		65,000*		65,000*		35,000*
Net Totals	209	$1,212,228	$31,500	$1,243,728	212	$1,284,719	$46,000	$1,330,719	3	$ 86,991

PUPIL TRANSPORTATION SERVICES

Pupil Transportation Services consist of those activities which have as their purpose the conveyance of pupils to and from school activities, either between home and school or on trips for curricular or co-curricular activities.

	Expenditures				Budget	
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Carfares	$ 15,000	$ 15,000	$ 25,500	$ 29,900	$ 30,000	$ 100
General	47,804	63,776	78,693	95,206	127,000	31,794
Handicapped Children	105,524	146,482	172,305	188,794	200,000	11,206
Field Visits	11,761	16,317	22,997	22,671	30,000	7,329
Physical Education	10,294	9,224	8,573	11,565	10,000	1,565*
Totals	$190,383	$250,799	$308,068	$348,136	$397,000	$48,864

OPERATION OF PLANT

Operation of Plant consists of the housekeeping activities concerned with keeping the physical plant open and ready for use. It includes cleaning, disinfecting, heating, lighting, communications, power, moving furniture, handling stores, caring for grounds and other such housekeeping activities as are repeated somewhat regularly on a daily, weekly, monthly or seasonal basis. Operation of Plant does not encompass the repairs and replacements of facilities and equipment.

	Expenditures				Budget	
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Office of Schse Custodian	$ 59,679	$ 59,238	$ 59,992	$ 64,082	$ 73,950	$ 9,868
Custodians	2,857,925	2,993,347	3,093,419	3,286,295	3,606,894	320,599
Heat for Buildings	551,518	561,811	584,289	538,134	624,000	85,866
Utilities except Heat	552,870	604,445	613,835	647,856	647,860	4
Supplies except Utilities	118,255	130,540	131,309	195,550	190,000	5,550*
Supply Room	130,739	146,891	147,494	157,676	177,785	20,109
Totals	$4,270,986	$4,496,272	$4,630,338	$4,889,593	$5,320,489	$430,896

OPERATION OF PLANT

Description	1966 Budget Personnel	1966 Budget Salaries	1966 Budget Other Expenses	1966 Budget Total	1967 Budget Personnel	1967 Budget Salaries	1967 Budget Other Expenses	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Off of Schoolhse Custdn	6	$ 61,074	$ 2,400	$ 63,474	6	$ 70,530	$ 2,400	$ 72,930	0	$ 9,456
Custodians	478	3,259,337		3,259,337	482	3,545,294		3,545,294	4	285,957
Light Fuel Oil			25,000	25,000			25,000	25,000		0
Medium Fuel Oil			320,000	320,000			320,000	320,000		0
Semi-bituminous Coal			270,000	270,000			270,000	270,000		0
Wood			2,000	2,000			2,000	2,000		0
Edison Steam Heat			7,000	7,000			7,000	7,000		0
Total Heat for Buildings			624,000	624,000			624,000	624,000		0
Telephone	2	11,544	95,000	106,544	2	12,520	110,000	122,520	0	15,976
Electricity			450,000	450,000			460,000	460,000		10,000
Gas			60,000	60,000			65,000	65,000		5,000
Total Utilities	2	11,544	605,000	616,544	2	12,520	635,000	647,520	0	30,976
Custodians' Supplies			120,000	120,000			120,000	120,000		0
Cleaning Windows			50,000	50,000			50,000	50,000		0
Trucking			15,000	15,000			20,000	20,000		5,000
Total Other Expenses			185,000	185,000			190,000	190,000		5,000
Supply Room	26	148,128	5,900	154,028	26	176,415	6,950	183,365	0	29,337
Salary Increases Sept 1		92,312		92,312		87,380		87,380		4,932*
Totals		3,572,395	1,422,300	4,994,695		3,892,139	1,458,350	5,350,489		355,794
Less Savings		49,000*		49,000*		30,000*		30,000*		19,000
Net Totals	512	$3,523,395	$1,422,300	$4,945,695	516	$3,862,139	$1,458,350	$5,320,489	4	$374,794

MAINTENANCE OF PLANT

Maintenance of Plant consists of those activities that are concerned with keeping the grounds, buildings and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building). For additional maintenance, see budget of Department of Planning and Engineering.

	Expenditures			Budget		
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Replacement of Equipment	$172,084	$181,854	$158,373	$233,024	$242,000	$ 8,976
Repair of Equipment	20,221	20,665	25,972	23,678	23,000	678*
Totals	$192,305	$202,519	$184,345	$256,702	$265,000	$ 8,298

FIXED CHARGES

Fixed Charges are expenditures of a generally recurrent nature which are not readily allocable to other expenditure accounts.

	Expenditures				Budget	
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Pensions to Veterans	$1,023,529	$1,103,283	$1,195,021	$1,236,573	$1,300,000	$ 63,427
Pensions to Teachers	42,645	152,522	139,048	11,640	125,000	113,360
Pension to Tchr Ch 744/1950	2,616	2,616	2,616	2,616	2,616	0
Annuity to Widow	1,600	1,600	1,600	1,600	1,600	0
Custodian Retirement Fund	2,500	2,500	2,500	2,500	2,500	0
Workmen's Compensation	26,691	22,515	29,993	51,746	55,000	3,254
Medical Services	15,172	14,118	18,230	19,108	15,000	4,108*
Tuition, Handicapped	715	316	715	2,216	5,000	2,784
Tuition, Other	8,442	10,894	9,717	12,948	10,000	2,948*
Injury Panel Payments	7,175	6,830	12,084	7,571	10,000	2,429
Indemnification of Teachers	0	0	125	2,560	3,000	440
Fidelity Bond Premiums	811	306	1,705	1,046	500	546*
Totals	$1,131,896	$1,317,500	$1,413,354	$1,352,124	$1,530,216	$178,092

FOOD SERVICES

Food Services are those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities.

	Expenditures			Budget		
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Food Services (Deficit)	$66,616	$83,526	$131,720	$196,084	$299,060	$102,976

SCHOOL LUNCHES

Description	1966 Budget Personnel	1966 Budget Salaries	1966 Budget Other Expenses	1966 Budget Total	1967 Budget Personnel	1967 Budget Salaries	1967 Budget Other Expenses	1967 Budget Total	Increase (Decrease*) 1967 over 1966 Personnel	Increase (Decrease*) 1967 over 1966 Total
Office of Director	5	$ 35,580	$ 1,650	$ 37,230	5	$ 38,480	$ 2,250	$ 40,730	0	$ 3,500
Cafeterias:										
Permanent Personnel	120	490,186		490,186	136	620,360		620,360	16	130,174
Temporary Personnel		133,000		133,000		225,000		225,000		92,000
Equipment			10,000	10,000			10,000	10,000		0
Other Expenses			75,000	75,000			100,000	100,000		25,000
Food			640,000	640,000			715,000	715,000		75,000
Milk, Elementary			400,000	400,000			410,000	410,000		10,000
Repairs to Equipment			1,500	1,500			2,000	2,000		500
Trucking			25,000	25,000			20,000	20,000		5,000*
Fidelity Bond Premiums			2,000	2,000			2,000	2,000		0
Salary Increases Sept 1		42,168		42,168		23,970		23,970		18,198*
Totals		$700,934	$1,155,150	$1,856,084		$907,810	$1,261,250	$2,169,060		$312,976
Less Savings		10,000*		10,000*		10,000*		10,000*		0
Net Totals	125	690,934	1,155,150	1,846,084	141	897,810	1,261,250	2,159,060	16	312,976
Less Income Milk, Elem				400,000*				410,000*		10,000*
Cafeterias				1,300,000*				1,450,000*		150,000*
Total Income				1,700,000*				1,860,000*		160,000*
Deficit				$ 146,084				$ 299,060		$152,976

COMMUNITY SERVICES

Community Services are those services provided by the public schools for the community as a whole, or some segment of the community, excluding public school and adult education programs operated by the public schools.

	Expenditures				Budget	
	1963	1964	1965	1966	1967	Increase 1967 over 1966
Community Services	$157,397	$155,920	$165,373	$170,988	$173,500	$2,512